

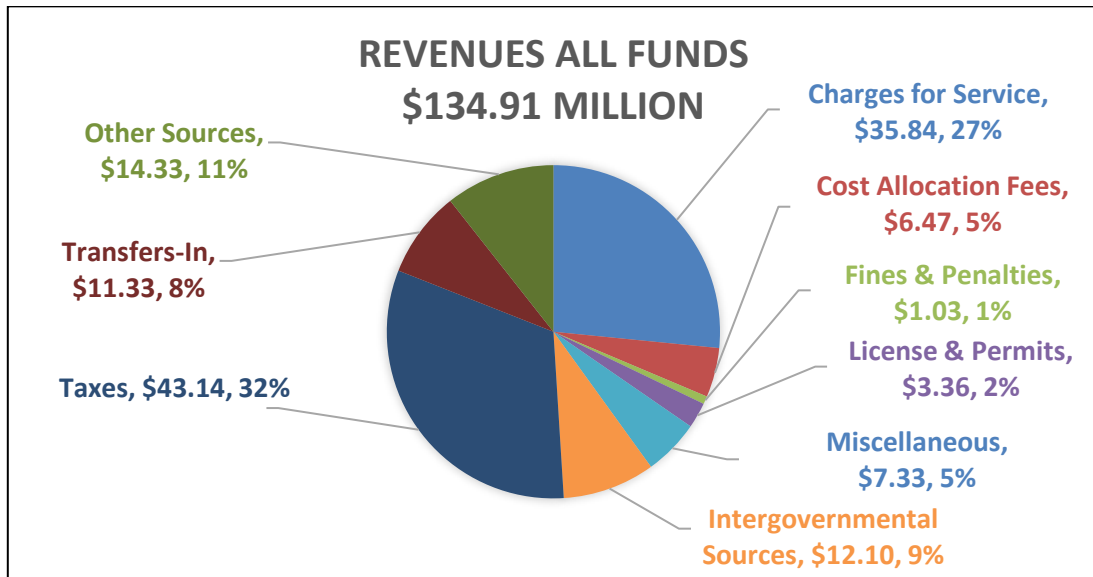


2019 Budget in Brief

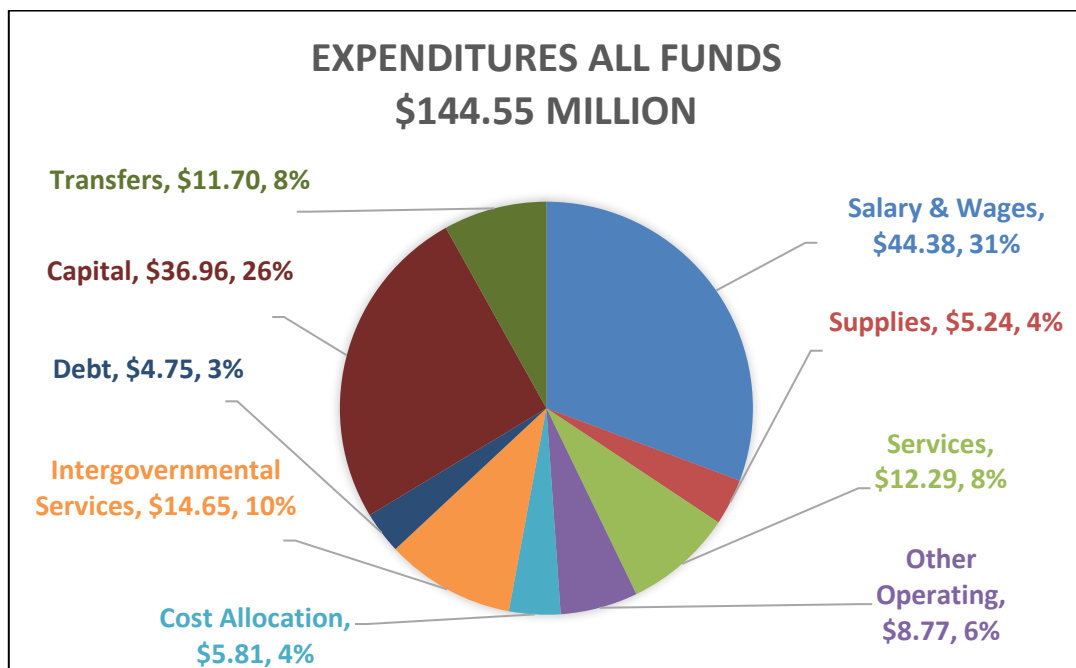
Introduction

This Budget in Brief provides an overview of the Mayor's 2019 preliminarily proposed budget.

The expected total revenues are \$134.91 million; of this, General Fund revenues total \$52.71 million, which is a 3.47% increase over 2018.



The projected total expenditures are \$144.55 million; of this, General Fund expenditures total \$52.71 million, which is less than a 1% increase over 2018.



Highlights

The 2019 proposed budget preserves Issaquah's core services and quality customer service for residents. While the proposed General Fund budget for 2019 is balanced, the structural design of the General and other funds and the use of fund balance within a few funds will require examination and adjustment during 2019 for future sustainability.

This will be the final budget before we adopt the Strategic Plan and have the opportunity to align our budget decisions closely with community goals for the next 5 years.

The proposed budget contains several important objectives and activities:

- We will make important improvements to our Information Technology systems' cybersecurity, to protect data, infrastructure and public funds.
- We will enhance our customers' experience interacting with us electronically or accessing information on their own, such as implementing self-service tools in Utility Billing and in Recreation. We will also upgrade our website, provide more financial transparency resources and a new Customer Response Management system online.
- The 2019 budget and workplan will focus on completing the first citywide Strategic Plan and our next phase of implementation activities, including building a framework that connects the plan to the 2020 budget and Capital Improvement Plan, and developing performance metrics and tools that will help us monitor and report progress.

Anticipated Schedule for 2019 Proposed Budget*

Date	Description
Oct. 15, 2018 7:00 p.m.	City Council Regular Meeting Mayor's Budget Message and delivery of Proposed Budget Levy and Revenue Sources
Oct. 22, 2018 6:00 p.m. 6:30	Special Meeting and Council Work Session Public Hearing: Revenue Sources and Proposed Levy Budget deliberations**
Oct. 29, 2018 6:30 p.m.	Council Work Session Budget deliberations
Nov. 5, 2018 7:00 p.m.	City Council Regular Meeting Public Hearing: Preliminary Budget Adoption: Levy and Revenue Sources
Nov. 7, 2018 6:30 p.m.	Council Work Session Budget deliberations
Nov. 13, 2018 6:30 p.m.	Council Work Session Budget deliberations
Dec. 3, 2018 7:00 p.m.	City Council Regular Meeting Public Hearing: Final Budget Anticipated Adoption of Budget

* Additional dates of November 17 and December 10 and 17 reserved for budget deliberation and adoption, if needed.

**Budget deliberations will involve city staff presenting on a variety of topics such as General Fund highlights, and 2019 Capital Project spending. Council members will have opportunities to ask questions about the budget.